

<b>#REF!</b>								
See the Application Kit Instructions and Sample Budget for specific instructions on how to complete this section. (Use the space provided, do not attach additional pages.) Applicant fills in white areas only. <b>List personnel in order of funding priority.</b>								
<b>FY 2010 Personnel &amp; Fringe</b>								
<b>Salary</b>								
Title of the Position	Name if vacant	(State	Hrs/wk	Hrs/wk on grant	% of Time	Annual Salary	Months	Total
Education & Training Director (PPC)	Jane Doe		40	40	100.00%	\$ 36,000	12	\$ 36,000
Justification: Responsible for the development and implementation of primary prevention strategies and activities to end sexual assault and/or sexual violence. Coordinates efforts to engage the community in primary prevention efforts. Conducts primary prevention approved activities. Directly supervises the primary prevention staf and ensures that the goals and objectives of the grant are met. This position related ao all program objectives.								
Outreach & Education Coordinator	Mary Smith		40	10	25.00%	\$ 30,000	12	\$ 7,500
Justification: Conducts primary prevention approved activities including educational sessions and professtional training. Serves on the internal primary prevention planning committee and assists in community readiness and mobilization efforts. Researchers primary prevention, public health model, and the ecological model to ensure activities are primary prevention focused.								
President/CEO	Cindy Jones		40	5	12.50%	\$ 50,000	12	\$ 6,250
Justification: Assists in efforts to mobilize the community in primary prevention efforts. Supervises Education & Training Director and assists in the primary prevention planning process.								
Education Specialist	John Walker		40	20	50.00%	\$ 30,000	12	\$ 15,000
Justification: Conducts primary prevention approved activities including educational sessions and professtional training. Serves on the internal primary prevention planning committee and assists in community readiness and mobilization efforts. Works to enhance the approved activities to focus on primary prevention.								
					0.00%	\$		\$
Justification:								
					0.00%	\$		\$
Justification:								
<b>Additional four positions for Statewide Technical Assistance Applicants Only</b>								
					0.00%	\$		\$
Justification:								
					0.00%	\$		\$
Justification:								
					0.00%	\$		\$
Justification:								
					0.00%	\$		\$
Justification:								
<b>Total FY 2010 Salary</b>								<b>\$ 64,750</b>

<b>Fringe</b> (Use the Worksheet on Tab I to calculate the information needed here)	<b>Mark the Calculation Method Used with an X</b>		<b>Amount Fringe Requested</b>	<b>Total</b>
Calculation Method A	X			
Calculation Method B				
Amount Fringe Requested (Enter Total from Fringe Calculation Worksheet - Tab I)			\$ 18,080	
<b>Total FY 2010 Fringe</b>				<b>\$ 18,080</b>

**Request for Exception to SAPCS-Federal Requirement:** If an SAPCS-Federal Applicant is asking for an exception to the requirement that a minimum of 75% of an Applicant's budget must be allocated to the Personnel and Fringe Benefits budget categories, indicate in the space provided below the reason and justification for why the Applicant is asking for the exception.

No exceptions requested.

#REF!

**Fringe Calculations Worksheet (Additional space available below for Statewide Applicants)**

Calculation Method A: Fringe is calculated using a percentage of total salaries.								
Position		Education & Training Director (PPC)	Outreach & Education Coordinator	President/CEO	Education Specialist	Title of Position #5	Title of Position #6	Total
Annual Salary		\$36,000	\$30,000	\$50,000	\$30,000	\$0	\$0	
% of Total Salaries Used to Calculate Fringe	28.00%							
Fringe for Total Annual Salary		\$10,080	\$8,400	\$14,000	\$8,400	\$0	\$0	
% on Grant		100.00%	25.00%	12.50%	50.00%	0.00%	0.00%	
Allowable Fringe		\$10,080	\$2,100	\$1,750	\$4,200	\$0	\$0	\$18,130
Requested Fringe (If less than Allowable)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

**In this sample both calculation methods are demonstrated for informational purposes only. Grantees must choose either Calculation Method A or B.**

Calculation Method B: Fringe is not computed by using a percentage of total salaries.								
Position		Education & Training Director (PPC)	Outreach & Education Coordinator	President/CEO	Education Specialist	Title of Position #5	Title of Position #6	Total
Annual Salary		\$36,000	\$30,000	\$50,000	\$30,000	\$0	\$0	
Fringe Detail	Calculation Method (percentage or actual cost)							
	Retirement	5% of Annual Salary	\$1,800	\$1,500	\$2,500	\$1,500	\$0	\$0
	FICA	7.65% of Annual Salary	\$2,754	\$2,295	\$3,825	\$2,295	\$0	\$0
	Insurance	Actual Cost	\$4,526	\$3,605	\$6,675	\$3,605	\$0	\$0
	Workers' Compensation	Actual Cost	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
Fringe for Total Annual Salary		\$10,080	\$8,400	\$14,000	\$8,400	\$0	\$0	
% on Grant		100.00%	25.00%	12.50%	50.00%	0.00%	0.00%	
Allowable Fringe		\$10,080	\$2,100	\$1,750	\$4,200	\$0	\$0	\$18,130
Requested Fringe (If less than Allowable)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Fringe Calculations Worksheet (Additional Staff - Statewide Applicants Only)**

Calculation Method A: Fringe is calculated using a percentage of total salaries.						
Position		Statewide Only Title of Position #7	Statewide Only Title of Position #8	Statewide Only Title of Position #9	Statewide Only Title of Position #10	Total
Annual Salary		\$0	\$0	\$0	\$0	
% of Total Salaries Used to Calculate Fringe	28.00%					
Fringe for Total Annual Salary		\$0	\$0	\$0	\$0	
% on Grant		0.00%	0.00%	0.00%	0.00%	
Allowable Fringe		\$0	\$0	\$0	\$0	\$18,130
Requested Fringe (If less than Allowable)		\$0	\$0	\$0	\$0	\$0

Calculation Method B: Fringe is not computed by using a percentage of total salaries.						
Position		Statewide Only Title of Position #7	Statewide Only Title of Position #8	Statewide Only Title of Position #9	Statewide Only Title of Position #10	Total
Annual Salary		\$0	\$0	\$0	\$0	
Fringe Detail	Calculation Method (percentage or actual cost)					
	Retirement	5% of Annual Salary	\$0	\$0	\$0	\$0
	FICA	7.65% of Annual Salary	\$0	\$0	\$0	\$0
	Insurance	Actual Cost	\$0	\$0	\$0	\$0
	Workers' Compensation	Actual Cost	\$0	\$0	\$0	\$0
	0	0.00%	\$0	\$0	\$0	\$0
	0	0.00%	\$0	\$0	\$0	\$0
	0	0.00%	\$0	\$0	\$0	\$0
	0	0.00%	\$0	\$0	\$0	\$0
Fringe for Total Annual Salary		\$0	\$0	\$0	\$0	
% on Grant		0.00%	0.00%	0.00%	0.00%	
Allowable Fringe		\$0	\$0	\$0	\$0	\$18,130
Requested Fringe (If less than Allowable)		\$0	\$0	\$0	\$0	\$0

#REF!

See the Application Kit Instructions and Sample Budget for specific instructions on how to complete this section. (Use the space provided, do not attach additional pages.)

<b>Professional &amp; Consultant</b>		<b>FY 2010</b>			
<b>Organizational Affiliation</b>	<b>Name</b>	<b>Rate</b>	<b>Specify Unit: Days or Hours</b>	<b># of Days or Hours</b>	<b>Total</b>
Education Consultant Services Inc.	Jason K. Wright	\$75.00	Days	5	\$ 375
Justification: Education Consultant Services Inc. will provide content experts that will assist staff in developing primary prevention informational materials to increase bystander skills of high school athletes regarding sexual harassment issues.					
		\$0.00		0	\$
Justification:					
		\$0.00		0	\$
Justification:					
<b>Total Professional &amp; Consultant</b>					<b>\$ 375</b>

See the Application Kit Instructions and Sample Budget for specific instructions on how to complete this section. (Use the space provided, do not attach additional pages.)

<b>Travel</b>	<b>FY2010</b>				
	<b># of Trips</b>	<b># of People/ Drivers</b>	<b>\$</b>	<b>#</b>	<b>Total</b>
<b>OAG Conference (November 19-21, 2009, Renaissance Austin Hotel, Austin, TX)</b>					
Mileage	1	1	\$0.500	100	\$ 50
Airfare	1	2	\$100.000		\$ 200
Per Diem		2	\$18.000	2	\$ 72
Lodging		3	\$85.000	2	\$ 510
Other					\$
<b>Conference Total</b>					<b>\$ 832</b>
Justification: Required by OAG for all OAG Grantees.					
<b>Local Travel (Mileage Only)</b>	20	3	\$0.500	10	\$ 300
Justification: Local travel for Education & Training Director, Education & Outreach Coordinator, and Education Specialist to conduct professional training and educational sessions. Travel will be within Travis County and will occur throughout the term of the grant.					
<b>In-State Travel</b>					
Mileage	1	3	\$0.500	100	\$ 150
Airfare	0	0	\$0.000		\$
Per Diem		3	\$18.000	2	\$ 108
Lodging		3	\$85.000	2	\$ 510
Rental car			\$35.000	2	\$ 70
Parking at Airport			\$0.000	0	\$
Other					\$
Other					\$
Other					\$
Justification: Mileage, per diem, and lodging for Education & Training Director and Education & Outreach Coordinator, and Education Specialist to travel to Austin, TX in October 2009 to attend regional training on primary prevention.					
<b>Out-of-State Travel (Statewide Applicants for Technical Assistance Only)</b>					
Mileage	0	0	\$0.000	0	\$
Airfare	0	0	\$0.000		\$
Per Diem		0	\$0.000	0	\$
Lodging		0	\$0.000	0	\$
Rental car			\$0.000	0	\$
Parking at Airport			\$0.000	0	\$
Other					\$
Other					\$
Other					\$
Justification:					
<b>Travel Total</b>					<b>\$ 1,970</b>

#REF!

See the Application Kit Instructions and Sample Budget for specific instructions on how to complete this section. (Use the space provided, do not attach additional pages.)

Equipment	FY2010		
	Unit Cost	# of Items	Total
Laptop	\$400.00	1	\$400
Justification: For use by the Education Specialist when conducting educational sessions to achieve the goal of building bystander skills of high school students as it relates to sexual harassment.			
Desktop Computer	\$500.00	1	\$500
Justification: For use by the Outreach & Education Coordinator when developing informational materials to support the bystander skill building activities.			
	\$0.00	0	\$0
Justification:			
	\$0.00	0	\$0
Justification:			
	\$0.00	0	\$0
Justification:			
	\$0.00	0	\$0
Justification:			
<b>Total Equipment</b>			<b>\$900</b>

See the Application Kit Instructions and Sample Budget for specific instructions on how to complete this section. (Use the space provided, do not attach additional pages.)

Supplies	FY2010			
	Months	Cost	# of Items or Staff	Total
<b>One Time Purchases:</b>				
Microsoft Office Software		\$200.00	1	\$200
Justification: For use by Education Specialist to develop presentations for educational sessions.				
Educational Videos		\$200.00	2	\$400
Justification: Purchase educational videos on building bystanders skills for use by the Education Specialist while conducting educational sessions.				
		\$0.00	0	\$0
Justification:				
		\$0.00	0	\$0
Justification:				
		\$0.00	0	\$0
Justification:				
		\$0.00	0	\$0
Justification:				
		\$0.00	0	\$0
Justification:				
<b>General Office Supplies:</b>				
Pens and Pencils	12	\$5.00	4	\$240
Justification: Pens and pencils to be used by all grant funded staff to carry out daily activities of the program.				
Paper	12	\$5.00	4	\$240
Justification: Paper to be used by all grant funded staff to carry out daily activities of the program.				
	12	\$0.00	0	\$0
Justification:				
	12	\$0.00	0	\$0
Justification:				
	12	\$0.00	0	\$0
Justification:				
<b>Total Supplies</b>				<b>\$1,080</b>

See the Application Kit Instructions and Sample Budget for specific instructions on how to complete this section. (Use the space provided, do not attach additional pages.)

Other Direct Operating Expenses	FY2010				
	# of Staff	Months	Cost	Total	
OAG Conference Registration	3		\$250.00	\$750	
Justification: Conference registration fee for Education & Training Director (PPC), Education & Outreach Coordinator, and Education Specialist to attend the OAG annual conference which is a requirement of this grant.					
TAASA Conference Registration	1		\$250.00	\$250	
Justification: Conference registration fee for Education Specialist to attend TAASA conference specifically to attend workshops on primary prevention.					
	0		\$0.00	\$0	
Justification:					
	0		\$0.00	\$0	
Justification:					
	0		\$0.00	\$0	
Justification:					
	0	0	\$0.00	\$0	
Justification:					
	0	0	\$0.00	\$0	
Justification:					
	0	0	\$0.00	\$0	
Justification:					
	0	0	\$0.00	\$0	
Justification:					
	0	0	\$0.00	\$0	
Justification:					
<b>Travel for non-grant funded individuals such as for advisory committees and primary prevention committees.</b>	<b># of Trips</b>	<b># of People/ Drivers</b>	<b>\$</b>	<b>#</b>	<b>Total</b>
Mileage	1	1	\$0.500	25	\$ 13
Airfare	1	1	\$150.000		\$ 150
Per Diem		0	\$0.000	0	\$
Lodging		0	\$0.000	0	\$
Other					\$
<b>Total Travel for non-grant funded individuals</b>					<b>\$ 163</b>
Justification: Mileage for primary prevention committee member to travel to Austin to attend primary prevention planning meeting. Airfare for primary prevention planning committee member to fly to Austin to attend training on primary prevention concepts.					
<b>Total ODOE</b>				<b>\$1,163</b>	

<b>#REF!</b>								
<i>Note: This form derives its values from the previous tabs and cannot be modified directly.</i>								
<b>General Information (Auto-fills)</b>								
Applicant <b>#REF!</b>								
Unique Application Number <b>#REF!</b>								
Type of Grant Application <b>SAPCS-Federal</b>								
Grant Period <b>September 1, 2009-August 31, 2010</b>								
<b>Budgetary Summary (Auto-Fills)</b>								
<b>Salary</b>			FY10 9/1/09 - 8/31/10 Requested				<b>Total Project Cost</b>	
<b>Position Title</b>	<b>Name</b>	<b>Hrs/wk</b>	<b>Hrs/wk on grant</b>	<b>% of Time</b>	<b>Annual Salary</b>	<b>Months</b>	<b>Total</b>	
Education & Training Director (PPC)	Jane Doe	40	40	100.00%	\$36,000	12	\$36,000	
Justification: Responsible for the development and implementation of primary prevention strategies and activities to end sexual assault and/or sexual violence. Coordinates efforts to engage the community in primary prevention efforts. Conducts primary prevention approved activities. Directly supervises the primary prevention staff and ensures that the goals and objectives of the grant are met. This position related to all program objectives.								
Outreach & Education Coordinator	Mary Smith	40	10	25.00%	\$30,000	12	\$7,500	
Justification: Conducts primary prevention approved activities including educational sessions and professional training. Serves on the internal primary prevention planning committee and assists in community readiness and mobilization efforts. Researches primary prevention, public health model, and the ecological model to ensure activities are primary prevention focused.								
President/CEO	Cindy Jones	40	5	12.50%	\$50,000	12	\$6,250	
Justification: Assists in efforts to mobilize the community in primary prevention efforts. Supervises Education & Training Director and assists in the primary prevention planning process.								
Education Specialist	John Walker	40	20	50.00%	\$30,000	12	\$15,000	
Justification: Conducts primary prevention approved activities including educational sessions and professional training. Serves on the internal primary prevention planning committee and assists in community readiness and mobilization efforts. Works to enhance the approved activities to focus on primary prevention.								
0		0	0	0.00%	\$0	0	\$0	
Justification:								
0		0	0	0.00%	\$0	0	\$0	
Justification:								
0		0	0	0.00%	\$0	0	\$0	
Justification:								
0		0	0	0.00%	\$0	0	\$0	
Justification:								
0		0	0	0.00%	\$0	0	\$0	
Justification:								
<b>Salary Total</b>							<b>\$64,750</b>	
<b>Fringe</b>			FY10 9/1/09 - 8/31/10 Requested				<b>Amount Fringe Requested</b>	<b>Total Project Cost</b>
<b>Calculation Method</b>								
Amount Fringe Requested (From Worksheet)						\$18,080		
<b>Fringe Total</b>							<b>\$18,080</b>	

<b>Professional &amp; Consultant</b>		FY10 9/1/09 - 8/31/10 Requested			Total Project Cost	
Organizational Affiliation	Name	Rate	Specify Unit: Days or Hours	# of Days or Hours	Total	
Education Consultant Services Inc.	Jason K. Wright	\$75.00	Days	5	\$375	
Justification: Education Consultant Services Inc. will provide content experts that will assist staff in developing primary prevention informational materials to increase bystander skills of high school athletes regarding sexual harassment issues.						
0	0	\$0.00		0	\$0	
Justification:						
0	0	\$0.00		0	\$0	
Justification:						
<b>Professional &amp; Consultant Total</b>					<b>\$375</b>	
<b>Travel</b>		FY10 9/1/09 - 8/31/10 Requested			Total Project Cost	
		Trips	People	Cost	# of Miles or Days	Total
<b>OAG Conference</b>						
Mileage		1	1	\$0.500	100	\$ 50
Airfare		1	2	\$100.000		\$ 200
Per Diem			2	\$18.000	2	\$ 72
Lodging			3	\$85.000	2	\$ 510
Other						\$
<b>Conference Total</b>					<b>\$ 832</b>	
Justification: Required by OAG for all OAG Grantees.						
<b>Local Travel (Mileage Only)</b>		20	3	\$0.500	10	\$ 300
Justification: Local travel for Education & Training Director, Education & Outreach Coordinator, and Education Specialist to conduct professional training and educational sessions. Travel will be within Travis County and will occur throughout the term of the grant.						
<b>In-State Travel</b>						
Mileage		1	3	\$0.500	100	\$ 150
Airfare		0	0	\$0.000		\$
Per Diem			3	\$18.000	2	\$ 108
Lodging			3	\$85.000	2	\$ 510
Rental car				\$35.000	2	\$ 70
Parking at Airport				\$0.000	0	\$
Other						\$
Other						\$
Other						\$
Justification: Mileage, per diem, and lodging for Education & Training Director and Education & Outreach Coordinator, and Education Specialist to travel to Austin, TX in October 2009 to attend regional training on primary prevention.						
<b>Out-of-State Travel (Statewide Applicants for Technical Assistance Only)</b>						
Mileage		0	0	\$0.000	0	\$
Airfare		0	0	\$0.000		\$
Per Diem			0	\$0.000	0	\$
Lodging			0	\$0.000	0	\$
Rental car				\$0.000	0	\$
Parking at Airport				\$0.000	0	\$
Other						\$
Other						\$
Other						\$
Justification:						
<b>Travel Total</b>					<b>\$1,970</b>	

<b>Equipment</b>	FY10 9/1/09 - 8/31/10 Requested		Total Project Cost
	Unit Cost	# of Items	Total
Laptop	\$400.00	1	\$400
Justification: For use by the Education Specialist when conducting educational sessions to achieve the goal of building bystander skills of high school students as it relates to sexual harassment.			
Desktop Computer	\$500.00	1	\$500
Justification: For use by the Outreach & Education Coordinator when developing informational materials to support the bystander skill building activities.			
	\$0.00	0	\$0
Justification:			
	\$0.00	0	\$0
Justification:			
	\$0.00	0	\$0
Justification:			
	\$0.00	0	\$0
Justification:			
<b>Equipment Total</b>			<b>\$900</b>
<b>Supplies</b>	FY10 9/1/09 - 8/31/10 Requested		Total Project Cost
	Months	Cost	# of Items or Staff Total
One Time Purchases:			
Microsoft Office Software		\$200.00	1 \$200
Justification: For use by Education Specialist to develop presentations for educational sessions.			
Educational Videos		\$200.00	2 \$400
Justification: Purchase educational videos on building bystanders skills for use by the Education Specialist while conducting educational sessions.			
		\$0.00	0 \$0
Justification:			
		\$0.00	0 \$0
Justification:			
		\$0.00	0 \$0
Justification:			
		\$0.00	0 \$0
Justification:			
		\$0.00	0 \$0
Justification:			

<b>General Office Supplies:</b>				
Pens and Pencils	12	\$5.00	4	\$240
Justification: Pens and pencils to be used by all grant funded staff to carry out daily activities of the program.				
Paper	12	\$5.00	4	\$240
Justification: Paper to be used by all grant funded staff to carry out daily activities of the program.				
	12	\$0.00	0	\$0
Justification:				
	12	\$0.00	0	\$0
Justification:				
	12	\$0.00	0	\$0
Justification:				
<b>Supplies Total</b>				<b>\$1,080</b>

